

Graham County
Schedule of Highway User Revenue Fund Spending - Budget and Actual
For the Year Ended June 30, 2020

Revenues = 210-000-3363	Budget	Actual	Variance
Revenues	2,819,390	2,974,403	(155,013)
Expenditures			
Employee Compensation	1,155,178	1,234,253	(79,075)
Operating Supplies & Services	1,215,123	1,214,303	820
General and Administrative	106,245	106,599	(354)
Repairs and Maintenance	41,811	41,129	682
Capital (including Capital Leases)	293,694	368,046	(74,352)
Utilities	7,339	10,073	(2,734)
	2,819,390	2,974,403	(155,013)

Note:

According to Arizona Revised State §28-6533D, this financial report is required to present expenditures related to the motor vehicle fuel and use fuel tax. However, the Arizona Department of Transportation was unable to provide counties information at that level of detail. Therefore, the amounts presented above represent the expenditures related to the Highway User Revenue Funds received by Graham County for the Year Ended June 30, 2020. These funds include 1) motor vehicle fuel and use fuel taxes, 2) motor vehicle registration fees, 3) motor carrier taxes, 4) a portion of motor vehicle license (in lieu) taxes, and 5) other miscellaneous fees and revenues.